

4.3 Budget Schedule: NHRA Clause A95(b) Notice: Part 3

Illawarra Shoalhaven Local Health District	ABF		Block \$000	Total \$000	C'wealth Contribution	
	NWAU	\$000			\$000	%
Acute Admitted	91,881	\$532,386			\$225,865	42.4%
Mental Health - Admitted (Acute and Sub-Acute)	9,839	\$55,745			\$24,186	43.4%
Sub-Acute Services - Admitted	17,445	\$99,644			\$42,884	43.0%
Emergency Department	24,610	\$147,867			\$60,498	40.9%
Non Admitted Patients (Including Dental)	31,785	\$182,597			\$78,135	42.8%
Teaching, Training and Research			\$37,873		\$14,326	37.8%
Mental Health - Non Admitted			\$2,378		\$476	20.0%
Other Non Admitted Patient Services - Home Ventilation			\$40,423		\$14,493	35.9%
High cost, highly specialised therapies						
Other public hospital programs						
Innovative Models of Care						
Public Health			\$571		\$258	45.1%
In-Scope for Commonwealth & State NHRA Contributions Total	175,561	\$1,018,239	\$81,246	\$1,099,484	\$461,122	41.9%
Acute Admitted	3,102	\$17,636				
Mental Health - Admitted (Acute and Sub-Acute)	173	\$984				
Sub-Acute Services - Admitted	780	\$4,437				
Emergency Department	1,074	\$6,106				
Non Admitted Patients (Including Dental)	419	\$2,516				
State & Other Funding Contributions Total	5,548	\$31,678		\$31,678		
<i>State Only Block</i>			\$84,730	\$84,730		
<i>Restricted Financial Asset Expenses</i>			\$3,008	\$3,008		
<i>Depreciation (General Funds only)</i>			\$41,530	\$41,530		
Total	181,109	\$1,049,917	\$210,514	\$1,260,431	\$461,122	36.6%